

Name of Organization	
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**Table 3: Project Expenses**

A	Column B	Column C	Column D	Column E	Column F
					CCSD funds
		Completed FY10	Current FY11	Projected FY12	Projected FY12
		7-1-09 to 6-30-10	7-1-10 to 6-30-11	7-1-11 to 6-30-12	7-1-11 to 6-30-12
	<b>Personnel</b>				
20	Artistic <sup>4</sup>				
21	Entertainment				
22	Administrative/Professional				
23	Technical/Production				
24	In-Kind Personnel <sup>5</sup>				
25	Other <sup>6</sup>				
26	Total Personnel				
	<b>Operations</b>				
27	Rent and Facility Expenses				
28	Materials and Supplies				
29	Marketing				
30	Fundraising				
31	In-Kind Operating				
32	Other <sup>6</sup>				
33	Total Operating				
34	Total Expenses				
35	Total CCSD <sup>7</sup>				

<sup>4</sup> Artistic Expenses include payments to actors, dancers, musicians, visual artists, etc. In your budget notes, provide a breakdown of these expenses by artistic discipline, i.e. how much for actors, how much for dancers, etc. Title this list “Annotation of Line 20.”

<sup>5</sup> The Total Value of In-Kind Expenses (Line 25 + Line 32) must equal the value of In-kind Contributions (Project Income, Line 10). These expenses should be shown ONLY FOR projects with budgets of \$30,000 or less.

<sup>6</sup> “Other” Expenses to be paid for with CCSD funds (Column F) require an itemized list of expenses and amounts.

<sup>7</sup> The CCSD Total in Column F should equal the CCSD Request (Line 3, Table 2) in Column E